

Mission

To provide quality, cost effective emergency medical, fire and rescue services to the people of Seminole County in order to save lives, protect property and help maintain a high quality of life.

Business Strategy

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs. We operate under a sophisticated "First Response" mutual aid system. Six cities and two counties (Orange and Volusia) participate in the sharing of resources with Seminole County. The closest units are dispatched to an emergency, regardless of jurisdiction. The Division provides ambulance transport services to area hospitals. A proactive approach is taken in our response to emergencies through extensive training and disaster planning. The Division operates under an Incident Management System for the command of both daily operations and alarm situations. Emergency services are provided from 16 stations strategically located throughout Seminole County. Resources include: 20 engines, 19 Advanced Life Support rescue units, 2 tower units, 1 heavy rescue squad truck, one 6,000 gallon portable water tanker, 7 woods vehicles, 2 four-wheel drive tracker units, 1 special events unit, 4 special events bike patrol units and 1 helicopter. Additionally, 2 prescribed burn units are utilized in a partnership with Natural Lands. Types of responses provided include fire suppression, hazardous materials response, technical rescue, emergency medical services, hospital transport, and first response in the event of a Weapons of Mass Destruction type incident.

Objectives

Maintain a five-minute, or less, average response time to emergency calls for service, and provide emergency medical transport services.

Utilize technology, new and replacement equipment to maintain safety, and provide rapid, efficient response to calls for service.

Continue the delivery of skills maintenance programs for Division personnel, and provide fire/life safety education programs to the public.

Continue the EMS transport program with 9,000 anticipated transports during FY 2003/2004 and 9,500 during 2004/2005, generating revenues in excess of \$2,000,000 each year.

Provide terrorism response and cooperate in the Central Florida Urban Search & Rescue Consortium.

Department:		PUBLIC SAFETY			Seminole County	
Division:		EMS/FIRE/RESCUE				
Section:					FY 2004/05	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:						
Personal Services		23,405,676	26,308,163	28,610,693	27,902,829	-707,864
Operating Services		2,021,990	2,463,548	2,572,348	4,899,940	2,327,592
Capital Outlay		2,198,667	3,486,702	3,343,720	3,453,469	109,749
Debt Service		-	-	-	675,000	675,000
Grants and Aid		-	-	-	-	-
Subtotal Operating		27,626,333	32,258,413	34,526,761	36,931,238	2,404,477
Capital Improvements		1,282	1,991,000	1,455,000	780,000	-675,000
TOTAL EXPENDITURES		27,627,615	34,249,413	35,981,761	37,711,238	1,729,477
FUNDING SOURCE(S)						
Fire Protection Fund		27,536,229	32,731,233	34,877,335	37,213,062	2,335,727
Public Safety Donations		750	4,430	4,426	4,426	-
Fire/Rescue Impact Fee		90,636	1,513,750	1,100,000	493,750	-606,250
TOTAL FUNDING SOURCE(S)		27,627,615	34,249,413	35,981,761	37,711,238	1,729,477
Full Time Positions		319	321	321	321	-
Part-Time Positions		-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05						
Final payment on Promissory Note for Fire Training Facility.						675,000
Repairs to Fire Training Facility.						325,000
1 Cardiac Defibrillator.						24,900
20 Rugged portable radios for apparatus.						84,000
1 Generator for Station 14.						25,000
12 Vehicle exhaust systems.						120,000
Increase in Operating due to transfer of Administration fees to an Operating Services line.						
Base Replacement Equipment:						
3 Fire Engines scheduled for replacement.						1,035,000
4 Transport Capable Units scheduled for replacement.						772,000
Requested Changes						
Transfer funds from 60-62 account to 70-71 to make the final payment on the Training Facility.						675,000
Fire Fund carryforward equipment dollars from FY 2003/04 at Second Public Hearing.						716,000
Impact Fee carryforward equipment dollars from FY 2003/04 at Second Public Hearing.						393,750
Capital Improvements		2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost		780,000	2,258,000	1,915,000	740,000	-
Total Operating Impact		-	-	-	-	-